

# **FY 2008 Proposed Operating Budget**

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**CITY OF ROCKVILLE, MARYLAND**  
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# Introduction to the Budget Document

The City of Rockville Operating Budget and Capital Improvements Program (CIP) provide citizens and staff with detailed information about the City's operations and spending. The Operating Budget and CIP together serve as a:

1. **Policy Document** – to describe financial and operating policies, goals, and priorities for the organization.
2. **Financial Plan** – to provide revenue and expenditure information by fund, department, division, and category.
3. **Operations Guide** – to describe activities, objectives for the fiscal year, performance measures to track progress on the objectives and the workforce.
4. **Communications Device** – to provide information on budgetary trends, planning processes, and integration of the operating and capital budgets.

The major sections of the operating budget include:

## **Overview and Summary Information (Sections 1 – 3)**

### Executive Summary

This section includes the City Manager's Budget Message, budget highlights, position change and FTE summaries, budget development overview, and organizational chart.

### Policies and Goals

This section lists the City's financial management policies, the Mayor and Council Vision and Goals, a summary of major policy documents, and directories of officials and boards and commissions.

### Fund Summaries

This section describes and analyzes each of the City's funds both individually and in consolidated form using tables and graphs to highlight key aspects of the budget. Revenue and expenditure summary information is detailed by fund and department and narrative descriptions are given, outlining the sources and trends for major revenues.

## **Operating Budgets (Sections 4 – 12)**

### Departmental

The departmental sections provide strategic, operational, performance, and budgetary information for each of the City's departments. The first page of each departmental section includes: an organization chart, staffing trend graph, mission statement, expenditure history graph, and use of funds graph.

A Department Summary follows the first page. The Department Summary begins with: 1) department expenditures by division, 2) department expenditures by type, 3) the source of department funds, and 4) a staffing summary by division. The remainder of the Department Summary presents significant changes, department-wide performance measures, and an overview of the department. In some cases, this part of the budget includes supplemental information in the form of charts, graphs and text.

Each department presents financial and operating information by division and cost center, providing a greater level of detail for the reader. A cost center is a sub-section of a division that is responsible for a significant activity or group of activities under the purview of the division.

The first page of each division description shows: 1) division expenditures by cost center, 2) division expenditures by type, 3) the source of division funds, and 4) a staffing summary by cost center. A division purpose statement and significant changes are also included.

For each cost center, the FY07 adopted budget presents objectives, performance measures, regular position titles and numbers of FTEs, and supplemental information in the form of charts, graphs, maps, and text.

## **General Government (Section 13)**

This section summarizes the non-departmental operating expenditures (those not charged directly to specific departments but are a cost to the City as a whole) such as debt service payments. It also includes a funding comparison schedule of contributions to non-profit organizations working on behalf of the Rockville community, followed by a description of these organizations.

## **Appendix (Section 14)**

This section contains supporting information, such as employees/positions grades, classifications and payscales, organizational listing, glossary, and index.

# Community Profile

Rockville is the third largest city (59,658 total population according to 2005 Census estimate) in Maryland and is the county seat of Montgomery County. It occupies 13.03 square miles within the metropolitan Washington, D.C. area and is located 12 miles northwest of the nation's capital. A major portion of the prestigious I-270 corridor is within the City's corporate limits. A map is on the following page.

The City of Rockville operates under the council-manager form of municipal government and derives its governing authority from a charter granted by the General Assembly of Maryland. The governing body is the Mayor and Council, which formulates policies for the administration of the City. The Mayor and Council are comprised of a mayor and four councilmembers all directly elected at large for two-year terms. The mayor is chosen on a separate ballot. The City Manager is appointed by the Mayor and Council to serve as the City's chief executive officer. As mandated by state law, Montgomery County provides school, library, social services, and fire protection in Rockville. In addition to the Montgomery County Police, Rockville residents are served by the City's own Police Department. Rockville's community oriented policing services are specially designed to meet the needs of the community. The Rockville Volunteer Fire Department, consisting of more than 200 members and four stations, provides fire protection to Rockville.

The City provides a full range of services including: zoning and planning; water, sewer, and refuse and recycling services; one-stop location for licenses, permits, and inspections; snow removal, leaf collection, street maintenance, and other public works functions; recreation and parks services; and special programs for senior citizens, youth, and low-income residents.

Rockville is a residential community and an employment center. Rockville offers a wide variety of housing styles, prices, sizes, and neighborhoods from mid-rise condominiums to Victorian homes, from contemporary models to the more traditional.

## Community Facilities

Private Neighborhood Swim Clubs .....	19
Libraries .....	2
Community Recreation Centers .....	10
Public Parks .....	61
Civic Center Complex (153-acres, 500-seat theatre) .....	1
Public Golf Course .....	1
Swim Center.....	1
Nature Center.....	1
Senior Center .....	1
Skate Park.....	1
Farmer's Market .....	1

(Data from Department of Recreation and Parks)

## Occupation of Residents

Managerial and Professional .....	55.7%
Sales and Office Occupations .....	22.0%
Service Occupations.....	12.3%
Construction, Extraction, Maintenance .....	5.2%
Production, Transportation, Material Moving .....	4.8%

(Data from 2000 Census)

## Ten Largest Corporate Real Property Taxpayers

Realty Associates Fund III LLP .....	1.55%
Congressional Plaza Associates LLC .....	1.38%
Prentiss Property Research.....	0.96%
Tower Dawson LLC .....	0.90%
Washington Real Estate Investments.....	0.85%
One Irvington Center .....	0.83%
Boston Properties LTD Partnership .....	0.82%
William M. Rickman .....	0.78%
T A Western LLC.....	0.71%
Alder Branch Fallsgrove LLC.....	0.68%

(Data from State of Maryland Department of Assessments and Taxation)

## Major Shopping Centers

Rockville Pike Corridor:	
Congressional Plaza .....	327,874 sq. ft.
Congressional North .....	185,229 sq. ft.
Wintergreen Plaza .....	154,072 sq. ft.
Twinbrook Square.....	91,411 sq. ft.
Total .....	758,586 sq. ft.
Town Center:	
Courthouse Center.....	44,000 sq. ft.
Neighborhood Centers:	
Fallsgrove Village Center .....	150,000 sq. ft.
King Farm Village Center .....	122,486 sq. ft.
College Plaza .....	106,687 sq. ft.
Twinbrook Shopping Center.....	75,000 sq. ft.
Total .....	454,173 sq. ft.

(Data from Department of CPDS)

## Ten Largest Private Employers

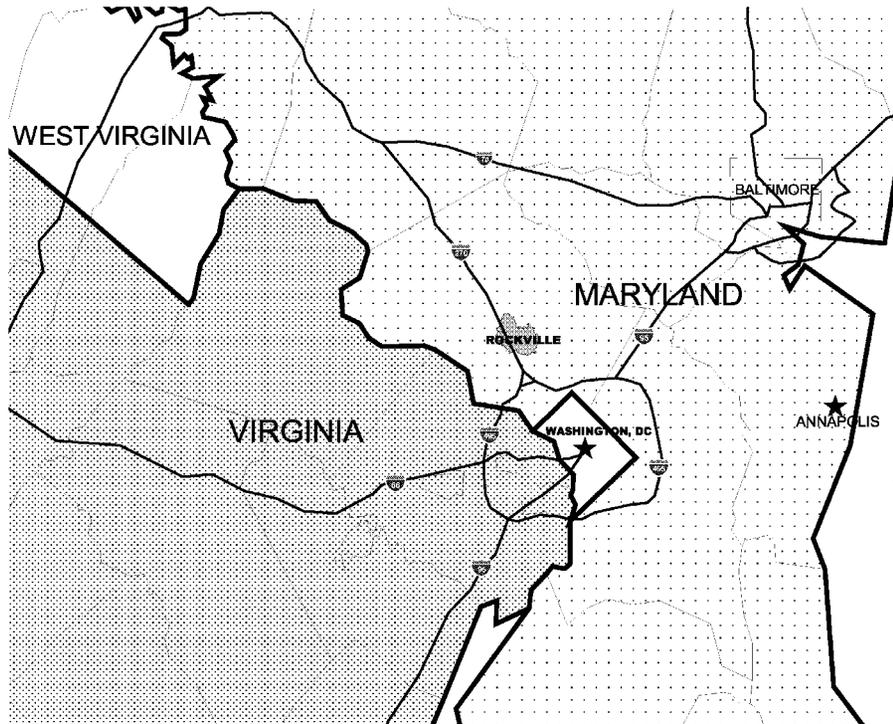
Westat Inc. ....	1,800
Aspen Systems Corporation.....	800
Wolpoff & Abramson, LLP .....	700
MAMSI.....	613
Community Services for Autistic Adults and Children .....	545
Booz Allen Hamilton .....	500

# Community Profile

Otsuka .....	435
BioReliance / Invitrogen Bioservices .....	425
BAE Applied Technologies .....	400
EU Services .....	385
Thomson Financial .....	375

(2007 Data from Rockville Economic Development, Inc.)

The map below shows the City of Rockville's location within the State of Maryland.



# Demographic Statistics

Rockville's population is estimated at 61,030 for 2007. A detailed breakdown of this estimate is not available.

The following statistics provide comparative information about the City of Rockville based on 1990 and 2000 Census data. Information from the latest Census update in 2005 is also provided.

	1990	2000 *	2005 Census Update**
Total Population	44,835	47,388	53,710
Population < 18	10,379	11,081	12,192
Population 65 +	4,687	6,215	6,553
Population 19-64	29,769	30,092	34,965
Median Age	34.6	37.8	38.1
Total households	15,660	17,247	21,895
Per Capita Income	\$21,484	\$30,518	N/A
Median Household Income	\$52,073	\$68,074	\$82,640
High School / College Graduate	26,250	29,601	34,618
Unemployment Rate	3.0%	2.1%	N/A
White	35,491	33,262	36,093
Black / African American	3,699	4,675	3,008
American Indian / Alaska Native	119	403	N/A
Asian / Pacific Islander	4,394	7,688	10,688
Hispanic ***	3,863	5,529	7,573
Other	1,132	2,946	3,867

\* Population figures beginning 2000 may add to more than the total population because individuals were able to report more than one race.

\*\* Source: 2005 Census Update Survey; research and Technology Center, Montgomery County Planning Department, M-NCPPC June 2006

\*\*\* Hispanic is of any race.

The statistics below are from the City of Rockville Comprehensive Annual Financial Report (CAFR) and were provided by the departments of Community Planning and Development Services, Public Works, and Recreation and Parks.

	1990	2000	2006
Miles of City-Maintained Streets	131.1	150.37	156.42
Miles of Sidewalks	194.9	217.2	297.6
Miles of Storm Sewer	48.2	55.5	97.6
Miles of City-Maintained Water / Sanitary Sewer	148.8	132.0	148.0
Number of Hydrants	1,132	1,229	1,369
Number of Street Lights	4,020	4,723	6,146
Number of Building Permits Issued	687	1,413	1,019
Estimated Cost of Building Permits (in millions)	\$51.0	\$177.0	\$170.4
Acres of Parks	880.5	955.0	1,020
Number of Playgrounds	44	34	48
Number of Water Accounts	11,344	11,770	12,503
Average Daily Water Consumption (in millions of gallons)	4.83	4.92	4.16